

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Fund Capitalization

Allocation	[1] 20MgtPIn	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd
No Further Approp Required								
Children's Trust Grant Account	23.3	0.0	23.3	15.2	15.2	-8.1	-34.8 %	0.0
Community Assistance Fund	0.0	0.0	0.0	28,731.5	28,731.5	28,731.5	>999 %	0.0
Derelict Vessel Prevention Fun	58.6	0.0	58.6	58.6	58.6	0.0		0.0
Disaster Relief Fund	2,000.0	0.0	2,000.0	0.0	0.0	-2,000.0	-100.0 %	0.0
Peace Ofcr/Firefighter Survivo	30.0	0.0	30.0	30.0	30.0	0.0		0.0
Public Education Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0
REAA School Fund	19,694.5	0.0	19,694.5	18,369.5	18,369.5	-1,325.0	-6.7 %	0.0
Vaccine Assessment Fund	12,500.0	0.0	12,500.0	11,800.0	11,800.0	-700.0	-5.6 %	0.0
<b>Appropriation Total</b>	<b>34,306.4</b>	<b>0.0</b>	<b>34,306.4</b>	<b>59,004.8</b>	<b>59,004.8</b>	<b>24,698.4</b>	<b>72.0 %</b>	<b>0.0</b>
Capitalization of Dup Funds								
Crime Victim Comp Fund 1220	70.0	0.0	70.0	70.0	70.0	0.0		0.0
Election Fund 1185	0.0	600.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>70.0</b>	<b>600.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>34,376.4</b>	<b>600.0</b>	<b>34,376.4</b>	<b>59,074.8</b>	<b>59,074.8</b>	<b>24,698.4</b>	<b>71.8 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	21,724.5	600.0	21,724.5	18,399.5	18,399.5	-3,325.0	-15.3 %	0.0
Designated General (DGF)	12,651.9	0.0	12,651.9	40,675.3	40,675.3	28,023.4	221.5 %	0.0

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovSupOpT (FY20 Gov Supp Operating Total)** - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).